

490 - Department of Natural Resources

A001 Administration

Core administrative and executive management functions for the Department of Natural Resources (DNR) include leadership and oversight over all agency operations, policy development, intergovernmental relations, internal audit, media relations, budget development and management, and revenue forecasting. The Financial Management Division oversees revenues, expenditures, payroll, grant and contract management, coordination of risk management, and mail services. Human Resources coordinates appointments, performance management, recruitment, human resource development, training, employee safety, and labor relations. The Information Technology (IT) Division manages and maintains IT infrastructures and the IT portfolio, provides support to systems and staff, and coordinates enhancements. The Facilities Management Unit coordinates facilities issues. Environmental and Legal Services coordinates State Environmental Policy Act (SEPA) activities for the agency, agency rulemaking, and public disclosure. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

	FY 2006	FY 2007	Biennial Total
FTE's	92.9	93.8	93.4
GFS	\$3,652,000	\$3,784,000	\$7,436,000
Other	\$9,101,000	\$9,481,000	\$18,582,000
Total	\$12,753,000	\$13,265,000	\$26,018,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Percent of time that cash applications are completed within 4 days. Percent of receivables not classified as bad debt. Percent of bills not assessed a late fee or interest. Achieve the top survey quartile by January 2005. Achieve 99 percent overall IT system availability.

Percent of time vendors and employees are paid within OFM-specified timeframes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		

Percentage of public records requests responded to within 5 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percentage of State Environmental Protection Act (SEPA) proposals reviewed, processed, or responded to within 48 hours.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	99%		

Percentage of time the Information Technology network is up and running.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	99%		

A007 Correctional Camps

This activity provides trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements, community projects, and state land management activities. The camps are run in coordination with the inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

	FY 2006	FY 2007	Biennial Total
FTE's	77.6	78.5	78.1
GFS	\$1,733,000	\$1,820,000	\$3,553,000
Other	\$3,929,000	\$4,235,000	\$8,164,000
Total	\$5,662,000	\$6,055,000	\$11,717,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Number of handcrews trained, certified and available for fire response.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	48		
	4th Qtr	48		

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	93%		
	4th Qtr	93%		
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%
2001-03	8th Qtr	95%	94.4%	(0.6)%
	4th Qtr	95%	89.9%	(5.1)%

A011 Fire Control - Preparedness, Training and Forest Fire Protection Assessment

Primary activities include preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, DNR provides training for incident-management team members, spring training for seasonal firefighters, periodic training for fireline-rated personnel, and maintains fire records for fire district and department personnel in the incident-qualifications system. DNR also provides accurate and timely collection of fire protection assessments by annually auditing 20 percent of tax assessment rolls, monitoring county collections for accurate distributions of funds, and providing appropriate refunds to taxpayers as provided by law.

	FY 2006	FY 2007	Biennial Total
FTE's	181.7	187.8	184.8
GFS	\$5,537,000	\$5,510,000	\$11,047,000
Other	\$6,827,000	\$7,102,000	\$13,929,000
Total	\$12,364,000	\$12,612,000	\$24,976,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents and prepare for emergencies

Expected Results

Contain forest fires on DNR-protected land at less than 10 acres.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	93%		
	4th Qtr	93%		
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%
2001-03	8th Qtr	95%	94.4%	(0.6)%
	4th Qtr	95%	89.9%	(5.1)%

A012 Fire Regulation and Prevention

This activity conducts a statewide risk assessment of fire hazards, fuels, and forest health on agency-protected forestlands, coordinating assessments on adjacent federal and fire protection district lands. Staff also works to reduce the risks and size of wildfires through regulated burning, hazard abatement, equipment, and movement of people in forested areas; increase the response capacity of fire protection districts; decrease hazards through manipulation of forest health and fuels in high hazard areas; and educate students and adults about wildfire risks and how to abate or decrease existing and future risks.

	FY 2006	FY 2007	Biennial Total
FTE's	57.2	58.4	57.8
GFS	\$1,691,000	\$1,736,000	\$3,427,000
Other	\$4,444,000	\$4,480,000	\$8,924,000
Total	\$6,135,000	\$6,216,000	\$12,351,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents and prepare for emergencies

Expected Results

Reduce wildfires started by humans be five percent each year in each region, through risk assessment and mitigation plans.

Number of Community Wildfire Protection Plans implemented by local communities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	6		

A013 Fire Suppression

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

This activity consists of the suppression of fires on timber and range lands protected by DNR.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$10,686,000	\$13,635,000	\$24,321,000
Other	\$10,383,000	\$4,452,000	\$14,835,000
Total	\$21,069,000	\$18,087,000	\$39,156,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Respond to emergencies

Expected Results

This activity also contributes to the fire containment measure listed with the Fire Control activity.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	93%		
	4th Qtr	93%		
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%
2001-03	8th Qtr	95%	94.4%	(0.6)%
	4th Qtr	95%	89.9%	(5.1)%

A046 Resource Protection

The Forest Health program annually monitors forest insect and disease conditions, and provides education and technical assistance to state and private forest landowners in efforts to improve forest health. The Forest Stewardship Program provides on-site advice and education to non-industrial private forest landowners to help them develop and implement a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

	FY 2006	FY 2007	Biennial Total
FTE's	18.4	18.4	18.4
GFS	\$250,000	\$292,000	\$542,000
Other	\$2,667,000	\$2,005,000	\$4,672,000
Total	\$2,917,000	\$2,297,000	\$5,214,000

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Provide technical assistance in insect and disease management.

Number of acres treated for bark beetle prevention or restoration, resulting in reduced risk.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,650		
	4th Qtr	2,650		

A016 Forest Practices Act and Rules

This activity involves processing, reviewing, and making decisions on forest practices applications and notifications. Staff conducts forest practices compliance and enforcement activities, as well as brief adjudicated processes for appealing notices to comply. The unit develops and issues forest practices operational guidance; reviews and approves road maintenance and abandonment plans; supports the Forest Practices Board; and develops and updates the Forest Practices Board Manual and rules affecting small forest landowners.

	FY 2006	FY 2007	Biennial Total
FTE's	132.0	134.0	133.0
GFS	\$11,034,000	\$11,258,000	\$22,292,000
Other	\$419,000	\$1,049,000	\$1,468,000
Total	\$11,453,000	\$12,307,000	\$23,760,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Achieve 100 percent compliance with statutory time limits for acting on Class III and IV permit applications. After the Forest Practices (FP) Compliance Monitoring Plan is completed, achieve 100 percent compliance with FP Rules requirements on completed forest practices. Ensure that 100 percent of all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

Percentage of Forest Practices Applications approved, conditioned, or disapproved within time limits specified in the Forest Practices Rules.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	99%		

Percentage of large forest landowners meeting or exceeding scheduled work milestones as outlined in their Road Maintenance and Abandonment Plans (RMAPs).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
<i>All RMAP-related projects (such as culvert repairs and removal of fish passage barriers) by all large forest landowners are scheduled to be completed by 2016.</i>				

A015 Forest Practices - Manage Adaptively

This activity manages the Forest Practices Adaptive Management Program, and funds and manages Cooperative Monitoring Evaluation and Research Committee projects. The research is used to improve the administration and effectiveness of forest practice rules and to receive federal assurances under the federal Endangered Species Act (ESA).

	FY 2006	FY 2007	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$638,000	\$1,035,000	\$1,673,000
Other	\$3,000	\$5,000	\$8,000
Total	\$641,000	\$1,040,000	\$1,681,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Number of reports completed by the Cooperative Monitoring, Evaluation, and Research Committee.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
<i>The committee prioritizes and supervises scientific research in support of forest practices-related decision making.</i>				

A027 Small Forest Landowner Office

The Small Forest Landowner Office helps small forest landowners meet the requirements of the Forest and Fish Act. The Office adjusts family forest owner Road Maintenance and Abandonment Plan (RMAP) requirements to alleviate hardship, while maintaining protection for aquatic resources. Other functions include the development and management of an alternate plan process for family forest owners, and assistance in preparing such plans. Activities also include administering the Forestry Riparian Easement Program, providing technical assistance to family forest owners, supporting the Small Forest Landowner Office's Advisory Committee, and supporting the Forest Practices Board's Family Forest Joint Policy Technical Task Force.

	FY 2006	FY 2007	Biennial Total
FTE's	5.9	5.9	5.9
GFS	\$8,000	\$8,000	\$16,000
Other	\$547,000	\$590,000	\$1,137,000
Total	\$555,000	\$598,000	\$1,153,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Number of riparian easements purchased from small forest landowners.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45		
	4th Qtr	32		

A045 Geology

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Washington State's geography includes geologic conditions that can be hazardous to the public, including volcanic debris flows, earthquakes, tsunamis, and landslides. This activity identifies and describes these hazards, including coastal areas at risk for tsunamis and a statewide soil liquefaction potential map to be used by local governments and the state's Emergency Management Division. With the exception of tsunamis, the identification and description of geological hazards begin with a geologic map. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee, and after consultations with the U.S. Geological Survey and other institutions engaged in similar work.

	FY 2006	FY 2007	Biennial Total
FTE's	19.6	23.0	21.3
GFS	\$1,163,000	\$1,850,000	\$3,013,000
Other	\$277,000	\$444,000	\$721,000
Total	\$1,440,000	\$2,294,000	\$3,734,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents and prepare for emergencies

Expected Results

Complete 122 geologic and geologic hazard maps.

Number of geologic and geologic hazard maps published.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	7		

A041 Surface Mining

This activity evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

	FY 2006	FY 2007	Biennial Total
FTE's	10.7	18.0	14.4
GFS	\$13,000	\$64,000	\$77,000
Other	\$1,213,000	\$1,407,000	\$2,620,000
Total	\$1,226,000	\$1,471,000	\$2,697,000

Statewide Result Area: Improve the quality of Washington's natural resources

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Respond to all new surface mine permit applications within 60 days. By the end of Fiscal Year 2005, transition to remote sensing for surface mine permit compliance for 50 percent of the permits. By the end of Fiscal Year 2005, achieve 60 percent compliance with approved reclamation plans on surface mine permits.

Percentage of surface mining permits in compliance with approved reclamation plans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		

A021 Natural Areas

This program conducts maintenance activities and provides operational support for more than 115,000 acres of Natural Area Preserves (NAPs) and Natural Resource Conservation Areas (NRCAs). It maintains and restores ecological functions of NAPs and NRCAs, allowing for the protection of native ecosystems, rare plants, and animal species, while providing low-impact public use where appropriate.

	FY 2006	FY 2007	Biennial Total
FTE's	17.2	16.7	17.0
GFS	\$1,087,000	\$1,161,000	\$2,248,000
Other	\$429,000	\$381,000	\$810,000
Total	\$1,516,000	\$1,542,000	\$3,058,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Dollar value of volunteer time and private dollars donated to maintain natural areas statewide.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$24,200		
	4th Qtr	\$24,200		
<i>Dollar value for donated volunteer time of \$11.00 per hour derived from the Interagency Committee for Outdoor Recreation.</i>				

Number of Natural Areas using integrated weed management methods to contain and reduce priority invasive weed species.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	14		
	4th Qtr	26		

A022 Natural Heritage

This program maintains a comprehensive source of information on Washington's native plant and animal species and ecosystems. It maintains and updates a listing of the most imperiled and rare native species and ecosystem types; assigns conservation priorities to each species and ecosystem; and supports informed decisions by natural resource managers, planners, businesses, and consultants on the impact of environmental and economic activities on the state's plants, animals, and natural communities.

	FY 2006	FY 2007	Biennial Total
FTE's	12.3	14.4	13.4
GFS	\$586,000	\$603,000	\$1,189,000
Other	\$353,000	\$445,000	\$798,000
Total	\$939,000	\$1,048,000	\$1,987,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Number of Natural Heritage digital data requests responded to within 30 days of the receipt of the request.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		

A025 Recreation

This program provides access opportunities and support facilities to the public for both non-motorized and motorized recreation. It operates and maintains 143 recreational sites and 1,154 miles of trails across the state. DNR, through this program, also competes for grant funding to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning, grant proposals, and on-the-ground site and trail maintenance work.

	FY 2006	FY 2007	Biennial Total
FTE's	29.1	29.1	29.1
GFS	\$628,000	\$629,000	\$1,257,000
Other	\$1,788,000	\$1,837,000	\$3,625,000
Total	\$2,416,000	\$2,466,000	\$4,882,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

This activity also contributes to the volunteer time and donation measure listed with the Natural Areas activity.

Dollar value of volunteer time and private dollars donated to maintain 143 recreation sites statewide.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$143,000		
	4th Qtr	\$143,000		
<i>Dollar value for donated volunteer time of \$11.00 per hour derived from the interagency committee for outdoor recreation.</i>				

A043 Washington Conservation Corps

This program provides an on-the-ground labor force for the conservation and enhancement of the state's natural resources, while helping to enrich the lives of young adults through a meaningful work and service experience. DNR is partnering with the Department of Fish and Wildlife to create a cooperative "working circle" program in which Washington Conservation Corps crews will complete projects prioritized by local field staff from both agencies. Typical examples of projects include increasing the quality and quantity of recreational access through improving or creating trails, trailheads, and campsites; maintaining and protecting Natural Area Preserves, Natural Resource Conservation Areas, and Wildlife Areas through fencing and weed control; and providing more personnel for wildfire response.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	2.4	2.4	2.4
GFS	\$281,000	\$285,000	\$566,000
Other	\$0	\$0	\$0
Total	\$281,000	\$285,000	\$566,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Crew-months spent completing on-the-ground projects.

A020 Law Enforcement and Environmental Risk Management

This program provides law enforcement within the Department's assigned jurisdictions, to protect the safety of the recreating public and DNR personnel, and to protect department property and the state's natural resources from theft, damage, and destruction. It acts to prevent and clean up damage to state trust lands from garbage dumping, illegal methamphetamine labs, and other hazardous waste disposal incidents.

	FY 2006	FY 2007	Biennial Total
FTE's	9.6	9.9	9.8
GFS	\$81,000	\$86,000	\$167,000
Other	\$819,000	\$870,000	\$1,689,000
Total	\$900,000	\$956,000	\$1,856,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Enforce the law

Expected Results

Number of investigations completed.

Number of emphasis patrols conducted to educate/enforce recreational use of DNR lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8		
	4th Qtr	8		

A035 State Lands Management - Product Sales

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

This activity provides direction and management for the region-based product sales program, including planning, marketing, presales, cruising and contract administration. Sustained revenue generated from state timber sales supports trust beneficiaries, including the common school construction fund.

	FY 2006	FY 2007	Biennial Total
FTE's	276.8	193.8	235.3
GFS	\$579,000	\$597,000	\$1,176,000
Other	\$21,122,000	\$24,377,000	\$45,499,000
Total	\$21,701,000	\$24,974,000	\$46,675,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Achieve 100 percent of the timber sales volume target each quarter. Achieve \$153 million/year in timber removal revenues, through seasonal marketing.

Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$178.9		
	4th Qtr	\$203.3		
<i>Dollars in millions.</i>				

Volume of timber sold.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	540		
	4th Qtr	540		
2003-05	8th Qtr	560	598	38
	4th Qtr	560	548	(12)
2001-03	8th Qtr	560	544	(16)
	4th Qtr	525	493	(32)
<i>Measure is in million board feet.</i>				

A047 State Lands Management - Leasing

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

DNR manages more than 2,000 leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. Sustained revenue generated from leases supports trust beneficiaries, including the common school construction fund. The Department manages commercial business functions including commercial real estate, communication sites; urban and community properties; rock, sand, gravel, and minerals; and oil and gas leases. It acquires rights-of-way needed for managing state trust lands and grants rights-of-way to others who want access across state lands. Sustained revenue generated from leases and rights-of-way support trust beneficiaries, including the common school construction fund.

	FY 2006	FY 2007	Biennial Total
FTE's	52.4	52.7	52.6
GFS	\$329,000	\$142,000	\$471,000
Other	\$6,881,000	\$8,055,000	\$14,936,000
Total	\$7,210,000	\$8,197,000	\$15,407,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Convert five percent of renewing dry land leases to direct seed techniques. Increase income from all upland leases by five percent each year.

Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$25.3		
	4th Qtr	\$23.9		
<i>Dollars in millions.</i>				

A038 State Lands Management - Silviculture

This activity develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of state forest lands. It manages forest stand regeneration on harvested state lands. Silvicultural prescriptions applied to state lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. DNR grows seedlings for replanting state forest lands and for sale to the public. It also manages seed orchard and the seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

	FY 2006	FY 2007	Biennial Total
FTE's	86.1	86.2	86.2
GFS	\$157,000	\$163,000	\$320,000
Other	\$13,582,000	\$12,511,000	\$26,093,000
Total	\$13,739,000	\$12,674,000	\$26,413,000

Statewide Result Area: Improve the quality of Washington's natural resources**Statewide Strategy: Achieve sustainable use of public natural resources****Expected Results**

Reforested harvest areas are certified as able to grow uninhibited by competing vegetation.

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
<i>The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.</i>				

A049 State Lands Management - Science and Data Stewardship

DNR completes sustainable harvest calculations for western Washington and implements it through operational planning. Also initiates the development of sustainable harvest calculations for eastern Washington. The Department provides inventory and site information for state lands and develops landscape/watershed/basin level planning. The Department provides state lands support for forest management decision tools, GIS, and growth and yield to ensure sustained levels of forest management on state-owned lands. DNR provides scientific support for the department's policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, and protection of unstable slopes. It monitors the implementation of the habitat conservation plan (HCP) and conducts research to provide information pertinent to HCP strategies and adaptive management.

	FY 2006	FY 2007	Biennial Total
FTE's	75.3	76.2	75.8
GFS	\$139,000	\$145,000	\$284,000
Other	\$8,169,000	\$10,305,000	\$18,474,000
Total	\$8,308,000	\$10,450,000	\$18,758,000

Statewide Result Area: Improve the quality of Washington's natural resources

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Achieve a 100 percent completion rate of proper silvicultural prescriptions, in planning and tracking, for forest management units sampled quarterly.

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
<i>The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.</i>				

A048 State Lands Management - Mapping and Survey

This program creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired, and also made available, through partnerships with other agencies. This program also provides staff support to the the Board of Geographic Names, chaired by the Commissioner of Public Lands. This program also implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public, and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

	FY 2006	FY 2007	Biennial Total
FTE's:	57.4	57.4	57.4
GFS:	\$84,000	\$79,000	\$163,000
Other:	\$5,580,000	\$10,489,000	\$16,069,000
Total:	\$5,664,000	\$10,568,000	\$16,232,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Support achievement of sustainable forest management by providing current aerial photography of 10.8 million acres of DNR-managed and -regulated lands.

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Percentage of land area in the entire state of Washington where updated geographic information is collected and available for use.				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	15%		
	4th Qtr	10%		

A037 State Lands Management - Roads

The Department manages the existing state forest road system, providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

	FY 2006	FY 2007	Biennial Total
FTE's	92.8	126.3	109.6
GFS	\$0	\$0	\$0
Other	\$10,526,000	\$12,815,000	\$23,341,000
Total	\$10,526,000	\$12,815,000	\$23,341,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

Cumulative percent of fish barriers removed on DNR managed forest roads.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	10%		
	4th Qtr	5%		

A030 State Lands Management - Asset Planning and Transactions

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

This program protects and enhances the asset values of trust and conservation lands through strategic property transactions. Using assessments, land sales, purchases, and exchanges, the financial performance of trust assets is improved while achieving environmental and social goals. Through federal and state grant programs the Department acquires ecologically significant lands and working forestlands threatened by conversion in a continuing effort to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working landscapes and our state's rural character. DNR manages the Washington Wildlife and Recreation, Forest Legacy, Wetland Conservation, and Riparian Easement programs.

	FY 2006	FY 2007	Biennial Total
FTE's	27.1	32.3	29.7
GFS	\$117,000	\$124,000	\$241,000
Other	\$2,891,000	\$3,669,000	\$6,560,000
Total	\$3,008,000	\$3,793,000	\$6,801,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by \$1 million.

Number of acres of land transferred for conservation and recreation purposes through Trust Land Transfer, Washington Wildlife and Recreation Program and other conservation programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,000		
	4th Qtr	7,000		

Number of trust upland transactions completed to increase the value of upland trust assets.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60		
	4th Qtr	40		
<i>"Trust Land Transactions" include land sales, purchases, and exchanges that enhance the value or management of the forest, agricultural, grazing, and commercial properties the Department of Natural Resources manages for revenue production.</i>				

A003 Aquatic Lands Business Management

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. Activities include administering signed and pending aquatic-lease agreements, addressing environmental and local planning issues, resolving trespasses; coordinating litigation support, public disclosure, budget/financial/office management, leasing and streamlining authorization processes for businesses operating on state-owned aquatic land; and issuing decisions on pending lease applications. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and diversifies the income-producing potential of state-owned aquatic lands by developing and coordinating an aquatic resource transaction program; resolves navigability, ownership, and trespass issues; identifies leasing restrictions; and maintains and distributes ownership and encumbrance data for state-owned aquatic lands. The program involves the development, coordination and review of laws, rules, and policies guiding the management of state-owned aquatic lands. Activities include planning for Endangered Species Act and Clean Water Act compliance; coordinating with local shoreline planning efforts; conducting harbor line assessments; developing guidance for aquatic reserves, right-of-way easements, and mooring buoys; reviewing rent determination methods on a variety of uses on state-owned aquatic lands; writing administrative rules; and modernizing the aquatic lands statutes.

	FY 2006	FY 2007	Biennial Total
FTE's	74.5	75.5	75.0
GFS	\$0	\$0	\$0
Other	\$7,691,000	\$8,315,000	\$16,006,000
Total	\$7,691,000	\$8,315,000	\$16,006,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Process 25 percent of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations).

Number of derelict vessels removed from Washington's navigable waterways.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	4th Qtr	4		

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$18.9		
	4th Qtr	\$18.5		
2003-05	8th Qtr	\$19.1	\$18.4	\$(0.7)
	4th Qtr	\$18.3	\$17.6	\$(0.7)
<i>Dollars in millions.</i>				

A026 Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary interests in state-tribal shellfish management. Activities include harvesting the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers to protect the resource and enforce regulations; conducting direct sales of geoduck to maximize state revenues; researching possible markets for 'by-catch' species such as horse clams; studying the feasibility of geoduck aquaculture; and expanding purchaser pool and market visibility.

	FY 2006	FY 2007	Biennial Total
FTE's	10.8	12.8	11.8
GFS	\$0	\$9,000,000	\$9,000,000
Other	\$(692,000)	\$5,848,000	\$5,156,000
Total	\$(692,000)	\$14,848,000	\$14,156,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Sell 80 percent of the state's allowable share of geoducks quarterly.

Percent of the state's share of total allowable catch of commercial geoduck that is auctioned.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		

A044 Aquatic Lands Environmental Management

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. The clean up of contaminated sediments on state-owned lands is directed by the U.S. Environmental Protection Agency under the Comprehensive Environmental Response and Liability Act or by the Washington State Department of Ecology under the Model Toxics Control Act. DNR is a member of a local, multi-agency committee to measure resource damages and to negotiate with the responsible parties regarding restoration of damaged resources. The Department oversees the disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal. Through the Dredge Materials Management Program (DMMP), a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the spartina program, DNR works to reduce the infestation of *Spartina Alterniflora* in Willapa Bay.

	FY 2006	FY 2007	Biennial Total
FTE's	12.5	13.5	13.0
GFS	\$0	\$0	\$0
Other	\$2,444,000	\$3,365,000	\$5,809,000
Total	\$2,444,000	\$3,365,000	\$5,809,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Raise \$200,000 in matching funds for budgeted restoration projects (a 100 percent match).

Number of derelict vessels removed from Washington's navigable waterways.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	4th Qtr	4		

Volume of creosote treated wood removed from marine waters.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	175		
	4th Qtr	175		
Volume measured in tons.				

A040 Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

This program monitors trends of critical vegetated marine habitats and provides consultation to DNR, local and state agencies, and other groups on near-shore biology and ecology. Activities include tracking temporal trends in the extent of eelgrass in Puget Sound; inventorying floating kelp resources of the Strait of Juan de Fuca, outer coast, and in Puget Sound; providing a scientific foundation to policy development and other program activities; and measuring abundance and biodiversity in biotic communities in Puget Sound through the Spatial Classification and Landscape Extrapolation Project.

	FY 2006	FY 2007	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$0	\$0	\$0
Other	\$905,000	\$939,000	\$1,844,000
Total	\$905,000	\$939,000	\$1,844,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Protect, conserve, and restore the Puget Sound ecosystem by monitoring the status and trends of nearshore habitats.

Number of eelgrass sites monitored.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	89		
	4th Qtr	104		

A010 Federal Assurances

DNR, on behalf of the State of Washington, is making application to obtain assurances from the National Marine Fisheries Service and U.S. Fish and Wildlife Service that all forest practices activities in compliance with the state forest practices rules and administrative program will satisfy federal requirements under the ESA for aquatic species. The primary component of federal assurances is relief from any claim that forest practices conducted in accordance with the rules would constitute an impermissible "take" of any threatened or endangered species or would otherwise violate the ESA or implementing regulations with respect to aquatic species.

	FY 2006	FY 2007	Biennial Total
FTE's	1.4	0.0	0.7
GFS	\$0	\$0	\$0
Other	\$500,000	\$0	\$500,000
Total	\$500,000	\$0	\$500,000

Statewide Result Area: Improve the quality of Washington's natural resources

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Statewide Strategy: **Establish safeguards and standards to protect natural resources**

Expected Results

Receive assurances for forest landowners from the federal government in regards for forest practices

Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	1,446.2	1,429.5	1,437.9
GFS	\$40,473,000	\$54,006,000	\$94,479,000
Other	\$122,798,000	\$139,471,000	\$262,269,000
Total	\$163,271,000	\$193,477,000	\$356,748,000